

PR21C26 (20)
CO-OPERATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PESHAWAR	20	13,268,650	14,096,090	6,451,950	706,000	7,157,950
TOTAL	20	13,268,650	14,096,090	6,451,950	706,000	7,157,950

**PR21C26 (20)
CO-OPERATION**

	Rs
Charged:	0
Voted:	7,157,950
Total:	7,157,950

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 COOPERATION	13,268,650	14,096,090	7,157,950
TOTAL	13,268,650	14,096,090	7,157,950

**PR21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PW6174	A/REGISTRAR COOPERATIVE SOCIETY PES HAWAR.	13,268,650	14,096,090	7,157,950
TOTAL		13,268,650	14,096,090	7,157,950

PR21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,739,650</u>	<u>11,664,590</u>	<u>6,451,950</u>
A011	PAY	<u>6,781,350</u>	<u>6,781,350</u>	<u>1,823,150</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,087,680</u>	<u>1,087,680</u>	<u>300,000</u>
A01101	Basic Pay Of Officer	1,087,680	1,087,680	300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,693,670</u>	<u>5,693,670</u>	<u>1,523,150</u>
A01151	Basic Pay Other Staff	5,672,950	5,693,670	1,523,150
A01152	Personal pay	20,720		
A012	ALLOWANCES	<u>3,958,300</u>	<u>4,883,240</u>	<u>4,628,800</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,908,300</u>	<u>4,609,200</u>	<u>4,608,800</u>
A01202	House Rent Allowance	684,300	684,300	684,300
A01203	Conveyance Allowance	653,100	653,500	653,100
A01207	Washing Allowance	1,800	1,800	1,800
A01208	Dress Allowance	1,800	1,800	1,800
A0120D	Integrated Allowance	16,200	16,200	16,200
A01217	Medical Allowance	370,000	370,000	370,000
A0121T	Adhoc Relief Allowance 2013	143,400	143,900	143,900
A0122C	Adhoc Relief Allowance - 2015	135,000	135,000	135,000
A0122M	Adhoc Relief Allowance 2016	502,700	502,700	502,700
A0122Y	Ad-hoc Relief Allowance 2017	700,000	700,000	700,000
A0123G	Ad-hoc Relief Allowance-2018	700,000	700,000	700,000
A0123P	Ad-hoc Relief Allowance 2019		700,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>50,000</u>	<u>274,040</u>	<u>20,000</u>
A01274	Medical Charges	10,000	264,040	10,000
A01277	Contingent Paid Staff	30,000		
A01278	Leave Salary	10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES	<u>795,000</u>	<u>795,000</u>	<u>395,000</u>
A032	COMMUNICATIONS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	50,000	50,000	50,000
A033	UTILITIES	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

**PR21C26 (20)
CO-OPERATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	50,000	50,000	50,000
A03304	Hot and Cold Weather Charges	20,000	20,000	20,000
A038	TRAVEL & TRANSPORTATION	<u>310,000</u>	<u>310,000</u>	<u>60,000</u>
A03805	Travelling Allowance	300,000	300,000	50,000
A03808	Conveyance Charges	10,000	10,000	10,000
A039	GENERAL	<u>360,000</u>	<u>360,000</u>	<u>210,000</u>
A03901	Stationery	160,000	160,000	160,000
A03970	Others	200,000	200,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A041	PENSION	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,200,000	1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A097	PURCHASE FURNITURE & FIXTURE	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Furniture and Fixtures	300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>234,000</u>	<u>136,500</u>	<u>10,000</u>
A131	MACHINERY AND EQUIPMENT	<u>130,000</u>	<u>32,500</u>	
A13101	Machinery and Equipment	130,000	32,500	
A132	FURNITURE AND FIXTURE	<u>104,000</u>	<u>104,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	104,000	104,000	10,000
NET TOTAL		13,268,650	14,096,090	7,157,950

PR21C26 (20)
CO-OPERATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	250,000
07	10			10	500,000
11	1			1	165,000
12	3			3	475,600
14	1			1	132,550
16	2			2	300,000
TOTAL	20			20	1,823,150

**PR21C26 (20)
CO-OPERATION**

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
PW6174 A/REGISTRAR COOPERATIVE SOCIETY PES HAWAR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,739,650</u>	<u>11,664,590</u>	<u>6,451,950</u>
A011 TOTAL PAY	21	20	<u>6,781,350</u>	<u>6,781,350</u>	<u>1,823,150</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,087,680</u>	<u>1,087,680</u>	<u>300,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,087,680</u>	<u>1,087,680</u>	<u>300,000</u>
A057 Assistant (BPS-16)	1	1	543,840		155,000
A135 Assistant Registrar (BPS-16)	1	1	543,840		145,000
A011-2 TOTAL PAY OF OTHER STAFF	19	18	<u>5,693,670</u>	<u>5,693,670</u>	<u>1,523,150</u>
A01151 Total Basic Pay Other Staff	19	18	<u>5,672,950</u>	<u>5,693,670</u>	<u>1,523,150</u>
S035 Senior Clerk (BPS-14)	1	1	425,890		132,550
I012 Inspector (BPS-12)	3	3	1,473,390		475,600
J013 Junior Clerk (BPS-11)	1	1	294,770		165,000
S138 Sub Inspector (BPS-07)	10	10	2,813,910		500,000
C057 Chowkidar (BPS-03)	1	3	158,220		250,000
N005 Naib Qasid (BPS-03)	3		506,770		
A01152 Personal pay			20,720		
A012 TOTAL ALLOWANCES			<u>3,958,300</u>	<u>4,883,240</u>	<u>4,628,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,908,300</u>	<u>4,609,200</u>	<u>4,608,800</u>
A01202 House Rent Allowance			684,300	684,300	684,300
A01203 Conveyance Allowance			653,100	653,500	653,100
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance			16,200	16,200	16,200
A01217 Medical Allowance			370,000	370,000	370,000
A0121T Adhoc Relief Allowance 2013			143,400	143,900	143,900
A0122C Adhoc Relief Allowance - 2015			135,000	135,000	135,000

PR21C26 (20)
CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
PW6174 A/REGISTRAR COOPERATIVE SOCIETY PES HAWAR.					
A0122M Adhoc Relief Allowance 2016			502,700	502,700	502,700
A0122Y Ad-hoc Relief Allowance 2017			700,000	700,000	700,000
A0123G Ad-hoc Relief Allowance-2018			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001			700,000	700,000	700,000
A0123P Ad-hoc Relief Allowance 2019				700,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>274,040</u>	<u>20,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>264,040</u>	<u>10,000</u>
001 Medical Charges			10,000	264,040	10,000
A01277 Contingent Paid Staff			30,000		
A01278 Leave Salary			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Leave Salary			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>795,000</u>	<u>795,000</u>	<u>395,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
003 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			300,000	300,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

PR21C26 (20)
CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
PW6174 A/REGISTRAR COOPERATIVE SOCIETY PES HAWAR.					
A039 TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>210,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Stationery Charges			160,000	160,000	160,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			200,000	200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Furniture & Fixture			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>234,000</u>	<u>136,500</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>32,500</u>	
A13101 Machinery and Equipment			<u>130,000</u>	<u>32,500</u>	
001 Machinery and Equipment			130,000	32,500	
A132 TOTAL FURNITURE AND FIXTURE			<u>104,000</u>	<u>104,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			104,000	104,000	10,000

PR21C26 (20)
CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
PW6174 A/REGISTRAR COOPERATIVE SOCIETY PES HAWAR.					
A/REGISTRAR COOPERATIVE SOCIETY PES HAWAR.			13,268,650	14,096,090	7,157,950
